

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5049150001) Legislative Services Agency
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 12,492,284	\$ 12,115,804	\$ 12,446,800	\$ 12,337,476
Estimated Revisions	-201,510	0	0	0
Legislative Reductions	-228,170	0	0	0
	<u>12,062,604</u>	<u>12,115,804</u>	<u>12,446,800</u>	<u>12,337,476</u>
Receipts				
Gov Fund Type Transfers - Other Age	74,675	0	0	0
Other Sales & Services	1,798	1,400	1,400	1,400
	<u>76,473</u>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
Total Resources	<u>\$ 12,139,078</u>	<u>\$ 12,117,204</u>	<u>\$ 12,448,200</u>	<u>\$ 12,338,876</u>
 FTE	 <u>96.88</u>	 <u>90.50</u>	 <u>90.50</u>	 <u>90.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 9,412,980	\$ 8,164,329	\$ 8,164,329	\$ 8,164,329
Personal Travel In State	4,885	10,000	10,000	10,000
State Vehicle Operation	45	0	0	0
Personal Travel Out of State	29,566	2,500	2,500	2,500
Office Supplies	152,190	400,000	400,000	400,000
Printing & Binding	278,063	75,000	75,000	75,000
Uniforms & Related Items	1,953	5,000	5,000	5,000
Postage	7,568	10,000	10,000	10,000
Communications	82,057	85,000	85,000	85,000
Rentals	0	25,000	25,000	25,000
Professional & Scientific Services	57,061	25,000	25,000	25,000
Outside Services	25,864	60,000	60,000	60,000

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Disposition of Resources (cont.)				
Advertising & Publicity	2,000	5,000	5,000	5,000
Outside Repairs/Service	26,413	25,000	25,000	25,000
Reimbursement to Other Agencies	106,793	35,000	35,000	35,000
ITS Reimbursements	25,425	20,000	20,000	20,000
IT Outside Services	1,228,543	820,000	820,000	820,000
Gov Fund Type Transfers - Other Age	120	0	0	0
Office Equipment	11,652	5,000	5,000	5,000
IT Equipment	685,896	750,000	750,000	750,000
Other Expense & Obligations	5	1,585,375	1,916,371	1,916,371
Interest Expense/Princ/Securities	0	10,000	10,000	10,000
Recommendation Adjustment	0	0	0	-109,324
Total Disposition of Resources	<u>\$ 12,139,078</u>	<u>\$ 12,117,204</u>	<u>\$ 12,448,200</u>	<u>\$ 12,338,876</u>